

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance**  
**Allocation: School District PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee	LangCC	27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
1004 Gen Fund (UGF)		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
<b>FY22 Conference Committee Total</b>												
		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L Reverse State Assistance for Past Service Costs	OTI	-27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	-27,757.8	0	0	0
1004 Gen Fund (UGF)		-27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	-27,757.8	0	0	0
L Sec 80(a), HB 281 School District State Assistance for Past Service Costs	IncM	9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	9,757.6	0	0	0
1004 Gen Fund (UGF)		9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	9,757.6	0	0	0
<b>Gov Amended Plus Total</b>		9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	9,757.6	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
<b>FY23 Final Op Budget Total</b>		9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	9,757.6	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance**  
**Allocation: All Other PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee	LangCC	69,941.7	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
1004 Gen Fund (UGF)		69,941.7										
<b>FY22 Conference Committee Total</b>		69,941.7	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		69,941.7	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		69,941.7	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		69,941.7	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse State Assistance for Past Service Costs Sec73(b) Ch1 SSSLA2021 P160 L23 (HB69)	OTI	-69,941.7	0.0	0.0	0.0	0.0	0.0	0.0	-69,941.7	0	0	0
1004 Gen Fund (UGF)		-69,941.7										
L Sec 80(a), HB 281 State Assistance for Past Service Costs	IncM	24,175.4	0.0	0.0	0.0	0.0	0.0	0.0	24,175.4	0	0	0
1004 Gen Fund (UGF)		24,175.4										
<b>Gov Amended Plus Total</b>		24,175.4	0.0	0.0	0.0	0.0	0.0	0.0	24,175.4	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		24,175.4	0.0	0.0	0.0	0.0	0.0	0.0	24,175.4	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee		LangCC	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)	135,894.8		135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
<b>FY22 Conference Committee Total</b>			135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>			135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>			135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>			135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L Reverse State Assistance for Past Service Costs		OTI	-135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	-135,894.8	0	0	0
1004 Gen Fund (UGF)	-135,894.8												
L Sec 80(b), HB 281 School District State Assistance for Past Service Costs		IncM	86,980.2	0.0	0.0	0.0	0.0	0.0	0.0	86,980.2	0	0	0
1004 Gen Fund (UGF)	86,980.2												
<b>Gov Amended Plus Total</b>			86,980.2	0.0	0.0	0.0	0.0	0.0	0.0	86,980.2	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
<b>FY23 Final Op Budget Total</b>			86,980.2	0.0	0.0	0.0	0.0	0.0	0.0	86,980.2	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance**  
**Allocation: All Other TRS**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee		LangCC	* * * FY22 Conference Committee * * *										
	1004 Gen Fund (UGF)	6,770.2		6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
	FY22 Conference Committee Total			6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *													
	FY22 Authorized Total			6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
	* * * Changes from FY22 Authorized to FY22 Management Plan * * *													
	FY22 Management Plan Total		6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0	
	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *													
	FY23 Adjusted Base Total		6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0	
	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *													
L	Reverse State Assistance for Past Service Costs		OTI	-6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,770.2	0	0	0
	1004 Gen Fund (UGF)	-6,770.2												
L	Sec 80(b), HB 281 State Assistance for Past Service Costs		IncM	4,048.8	0.0	0.0	0.0	0.0	0.0	0.0	4,048.8	0	0	0
	1004 Gen Fund (UGF)	4,048.8												
	Gov Amended Plus Total			4,048.8	0.0	0.0	0.0	0.0	0.0	0.0	4,048.8	0	0	0
	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *													
	FY23 Final Op Budget Total			4,048.8	0.0	0.0	0.0	0.0	0.0	0.0	4,048.8	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

Numbers and Language
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Agency: State Retirement Payments

Appropriation: Direct Appopriations to the Judicial Retirement System

Allocation: Judicial Retirement System Past Service Costs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee	LangCC	4,185.0	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,185.0	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		4,185.0	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		4,185.0	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		4,185.0	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		4,185.0	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Past Service Cost Liability	OTI	-4,185.0	0.0	0.0	-4,185.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,185.0	0.0	0.0	-4,185.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 80(c), HB 281 FY2023 Past Service Cost Liability	IncM	3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amended Plus Total</b>		3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0	0.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Special Systems**

**Allocation: Elected Public Officers Retirement System Benefits**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee	LangCC	*** FY22 Conference Committee ***										
	1004 Gen Fund (UGF)		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
	<b>FY22 Conference Committee Total</b>		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
	*** Changes from FY22 Conference Committee to FY22 Authorized ***												
	<b>FY22 Authorized Total</b>		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
	*** Changes from FY22 Authorized to FY22 Management Plan ***												
	<b>FY22 Management Plan Total</b>		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
	*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
	<b>FY23 Adjusted Base Total</b>		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
	*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
L	Reverse FY2022 Elected Public Officer's Retirement System Benefit Payments	OTI	-1,640.8	0.0	0.0	0.0	0.0	0.0	-1,640.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,640.8										
L	Sec 80(d), HB 281 FY2023 Elected Public Officer's Retirement System Benefit Payments	IncM	1,368.0	0.0	0.0	0.0	0.0	0.0	1,368.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,368.0										
	<b>Gov Amended Plus Total</b>		1,368.0	0.0	0.0	0.0	0.0	0.0	1,368.0	0.0	0	0	0
	*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
	<b>FY23 Final Op Budget Total</b>		1,368.0	0.0	0.0	0.0	0.0	0.0	1,368.0	0.0	0	0	0

## Column Definitions

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amended Plus)** - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**22SupRPL (22SupRPL)** - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]